REPLY TO
ATTENTION OF

SFIM-AEC-RMB
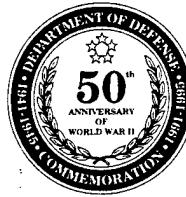
11 Apr 97

MEMORANDUM FOR DOD COMPONENTS OF EXHIBIT 43

SUBJECT: Exhibit 43 - FY98/99 Budget Estimate Submission, February, 1997

Enclosed is your copy of the Defense Environmental Security Corporate Information Management Exhibit 43, February 1997 submission. If you have any questions concerning this submission, please contact Ms. Marjorie Warfield, DSN 584-1643 or commercial (410) 671-1643.

MARJORIE E. WARFIELD
Resource Analyst

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ACQUISITION AND TECHNOLOGY

ENVIRONMENTAL SECURITY

DEFENSE ENVIRONMENTAL SECURITY CORPORATE INFORMATION MANAGEMENT

FY 1998/1999
BUDGET ESTIMATE SUBMISSION

FEBRUARY 1997
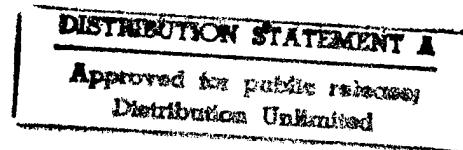
DEPARTMENT OF DEFENSE
DEFENSE ENVIRONMENTAL SECURITY CORPORATE INFO MGT
REPORT OF INFORMATION TECHNOLOGY (IT) RESOURCES
FY 1998/1999 BUDGET ESTIMATES SUBMISSION

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Defense Environmental Security Corporate Information Management (DESCIM) The Department established the DESCIM program to ensure compliance with Federal, State and local environmental laws and regulations and to centralize and standardize the environmental reporting process. DESCIM is a part of the DoD Corporate Information Management (CIM) initiative and is under the authority of the Deputy Under Secretary of Defense for Environmental Security (DUSD(ES)). The driving forces behind the DESCIM program are to:

Identify and support implementation of improved environmental business practices.
Eliminate the development and maintenance of multiple Automated Information Systems (AIS) that support duplicate functional requirements.
Achieve efficient information transfer within and between organizations.
- Increase productivity.
- Avoid unnecessary expenditures.

The DESCIM program encapsulates these initiatives: 1) Migration system selection, reengineering, and fielding; 2) Data standardization; 3) Business Process Improvement and 4) Integration of migration systems. Each initiative incorporates projects for the following environmental activities: Cleanup of past hazardous waste sites; Compliance with all Federal, State and local laws and regulations in the areas of hazardous waste, toxic substances, water, air pollution, etc.; Conservation of natural and cultural resources; Pollution Prevention; Environmental Technologies; Explosive Safety and Safety.

How the Major Initiatives Influences the Budget: The FY 98 DESCIM Information Technology budget of $14.358M includes funds for the re-engineering, fielding and integration of migration systems leading to a target environment which support
Cleanup of hazardous waste sites;
Compliance with underground storage tank regulations;
Compliance with laws associated with hazardous waste, hazardous material, toxic release inventory, safety, and explosive safety;
Compliance with regulations associated with air and water pollution, and
Executive Orders associated with Emergency Planning and Community Right-to-Know Act (EPCRA) and pollution prevention;
Conservation of natural and cultural resources; and
Information and technology transfer.

The DESCIM Information Technology budget supports only the re-engineering and deployment of migration AIS; operation of these systems will be the responsibility of the DoD components. DESCIM follows the principles of the DoD CIM methodology when selecting, re-engineering, and deploying environmental systems. For each IT project, DESCIM collaborates with DoD functional and technical experts to develop and review business rules, data models, functional requirements, and recommendations. The DUSD(ES) provides final approval for all IT-related decisions. Each IT-related (migration) project generally proceeds as follow:

Inventory business practices and supporting tools.
Establish a baseline of legacy AIS, data, and practices.
- Review the baselines for functional and technical merit.
- Identify candidate migration systems.
- Develop business and conceptual models for functional activities.
- Estimate costs associated with reengineering and deploying migration system.
- Recommend migration systems and develop the Integration Decision Paper (IDP).
- Gain approval of systems, cost estimates, and models.
- Identify and document integration points among systems.
- Reengineer systems, as required, to support DoD functional and technical requirements.
Deploy systems to the Department.

Significant Changes: The 55% increase between FY 96 and FY 97 was the result of a zero-sum realignment between the CIM Central Fund O&M, Defense-wide (PE0901535D) and the Environmental Security CIM O&M, Defense-wide (PE0902198D). The realignment was to correct a misalignment of non-start up costs. In FY 97, the "CIM funds" is in the AIS budget submission. There are no significant changes between FY 97 and FY 98; nor FY 98 and FY 99. Neither are there significant changes between the President's Budget and the Budget Estimate Submission.

DEPARTMENT OF DEFENSE

Defense Environmental Corporate Info Mgt

Report on Information Technology (IT) Resources

FY 1998 Budget Estimates Submissions

(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
1. Equipment				
A. Capital Purchases	0	0	0	0
B. Purchases/Leases	0	0	0	0
Subtotal	0	0	0	0
2. Software				
A. Capital Purchases	0	0	0	0
B. Purchases/Leases	0	0	0	0
Subtotal	0	0	0	0
3. Services				
A. Communications	0	0	0	0
B. Processing	0	0	0	0
C. Other	0	0	0	0
Subtotal	0	0	0	0
4. Support Services				
A. Software	10,000	15,548	14,358	14,634
B. Equipment Maintenance	0	0	0	0
C. Other	0	0	0	0
Subtotal	10,000	15,548	14,358	14,634
5. Supplies	0	0	0	0
6. Personnel (Compensation/Benefits)				
A. Software	0	0	0	0
B. Equipment Maintenance	0	0	0	0
C. Processing	0	0	0	0
D. Communications	0	0	0	0
E. Other	0	0	0	0
Subtotal	0	0	0	0
7. Other (Non-FIP Resources)				
A. Capital Purchases	0	0	0	0
B. Other Current	0	0	0	0
Subtotal	0	0	0	0
8. Intra-Governmental Payments				
A. Software	0	0	0	0
B. Equipment Maintenance	0	0	0	0
C. Processing	0	0	0	0
D. Communications	0	0	0	0
E. Other	0	0	0	0
Subtotal	0	0	0	0
9. Intra-Governmental Collections				
A. Software	0	0	0	0
B. Equipment Maintenance	0	0	0	0
C. Processing	0	0	0	0
D. Communications	0	0	0	0
E. Other	0	0	0	0
Subtotal	0	0	0	0
NET IT RESOURCES	10,000	15,548	14,358	14,634
Workyears	0	0	0	0
Non-DBOF	0	0	0	0
DBOF	0	0	0	0

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Appropriation/Fund	FY 1996	FY 1997	FY 1998	FY 1999
0100 O&M, Def-Wide	10,000	15,548	14,358	14,634
Total By Appropriation:	10,000	15,548	14,358	14,634

NOTE 1: Military Personnel Cost in the DBOF is computed at the equivalent civilian rate as prescribed by the DBOF Guidance.

NOTE 2: FY 1995 estimates reflect a $50 thousand investment/expense threshold, FY 1996 and beyond reflect a $100 thousand investment/expense threshold. DBOF complies with the investment/expense threshold established by Congress which is presently $100 thousand.

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	FY 1996	FY 1997	FY 1998	FY 1999
A. Environmental Security				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Environmental Security				
Development/Modernization	10,000	15,548	14,358	14,634
Subtotal	10,000	15,548	14,358	14,634
Appropriation/Fund				
O&M, Def-Wide	10,000	15,548	14,358	14,634
4. Total Environmental Security				
Development/Modernization	10,000	15,548	14,358	14,634
Subtotal	10,000	15,548	14,358	14,634
Appropriation/Fund				
O&M, Def-Wide	10,000	15,548	14,358	14,634
Functional Area Grand Total				
Development/Modernization	10,000	15,548	14,358	14,634
O&M, Def-Wide	10,000	15,548	14,358	14,634
Total	10,000	15,548	14,358	14,634
Appropriation/Fund				
O&M, Def-Wide	10,000	15,548	14,358	14,634

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<u>Year 2000</u>: Cost relative to Year 2000 is not significant because the programming changes have been accounted for in budget submissions. These costs are incidental due to the fact that reengineering of migration systems and programming of target modules incorporated Year 2000 requirements in their design.